Unscheduled, General Fund Overtime Expenditures Office of Management & Budget



\$6,260

Dollars

KPI Owner: Daniel Frockt Process: Overtime Management

\$270,640

Dollars

TBD

Dollars

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15 Budget - \$263,700		Data Source: Expense	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor and diagnose		
Goal: Reduce unscheduled overtime expenditures		Distribution PeopleSoft			
		Goal Source: Scope			
		Summary			
		Benchmark Source: TBD			
Benchmark: TBD					
		How Are	We Doing?		
04.06.14-04.04.15	04.06.14-04.04.15		03.22.15-04.04.15	03.22.15-04.04.15	
12 Month Goal	12 Month Actual		Goal	Actual	
		77 Table 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			

TBD

Dollars

Unscheduled, General Fund Overtime Expenditures Good \$50,000 \$45,000 \$40,000 \$35,000 \$30,000 \$25,000 \$20,000 \$15,000 \$10,000 \$5,000 \$0 05.18.13 07.13.13 08.10.13 09.07.13 04.19.14 11.01.14 01.24.15 02.21.15 03.21.15 11.29.14 04.20.13 12.27.14 36.15.13 11.02.13 11.30.13 06.14.14 OT Dollars - Median −Goal −

Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.

Report Generated: 04/21/2015 Data Expires: 04/23/2015